

2014 Annual Report



City of Wenatchee Parks and Recreation Department

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Wenatchee Parks and Recreation on Facebook

Summer Day Camp

We are pleased to present the City of Wenatchee Parks and Recreation Department's 2014 Annual Report. The Department's vision of partnering with the community to provide innovative and high value parks, facilities and programs that promote an engaged and healthy community may be seen in the Department's outcome areas of:

- Strengthening community image and sense of place
- Protecting environmental resources
- Increasing cultural unity
- Supporting economic development
- Facilitating community problem solving
- Providing recreational experiences
- Fostering human development
- Promoting health and wellness
- Increasing self esteem and self reliance

What we are proud of

By working in harmony with community organizations and volunteers, the Department was able to achieve many of the objectives contained in the parks and recreation comprehensive plan. We are especially proud of:

- Providing opportunities for economic stimulus and tourism by coordinating the Washington State Special Olympics Winter Games and Summer Concert Series. Staff also processed permit applications and assisted groups facilitate other tourism related events such as: Fiestas Mexicanas, Apple Capital Swim meet and others.
- Enriching the lives of persons with special needs by being a leader in the provision of programs and services for that vulnerable population.
- Providing programs, facilities and opportunities for: Relaxation, social interaction, engagement, and fitness and wellness for citizens of all ages.
- Recruiting, selecting and training temporary staff that serve as positive role models for the people they interact with.
- Improving the academic and life skills, and health and wellness of over 5,000 children in our programs.
- Improving life safety skills and fitness of over 800 people by providing a swimming lesson program at the City Pool.
- Helping to build community cohesion through interactions with community groups and organizations.
- Continuing to add value to programs and facilities through the solicitation of over one million dollars in donations and grants.
- Continuing to improve department budget performance by increasing the cost recovery of operations and reducing expenditures while maintaining core services to the community.

What's ahead

The Department remains focused on continuing to enhance partnerships to be able to deliver services to the community, aggressively seeking grants and donations and other financing opportunities for the provision of recreational services and facilities, acquiring and developing park areas and facilities for current and future generations to enjoy as opportunities arise and funding is available, and continuing to provide the services the community has requested.

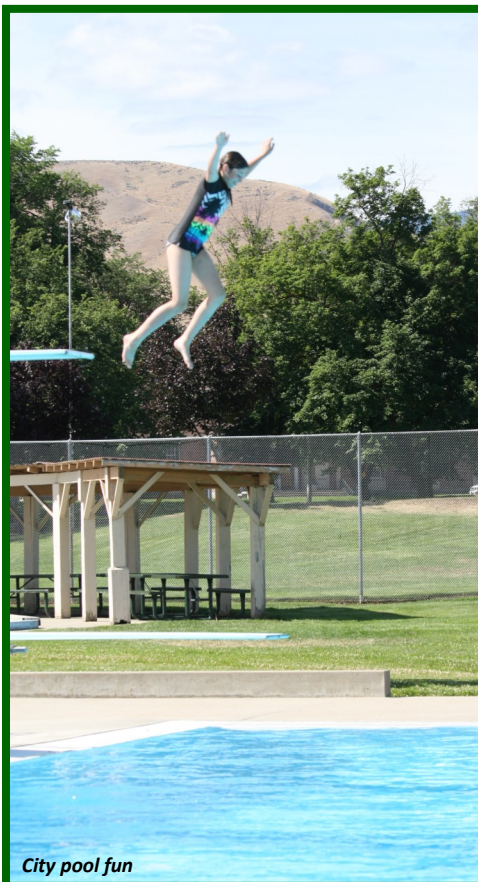
Parks and Recreation Makes Life Better.



Skyhawks Sports Camp participants

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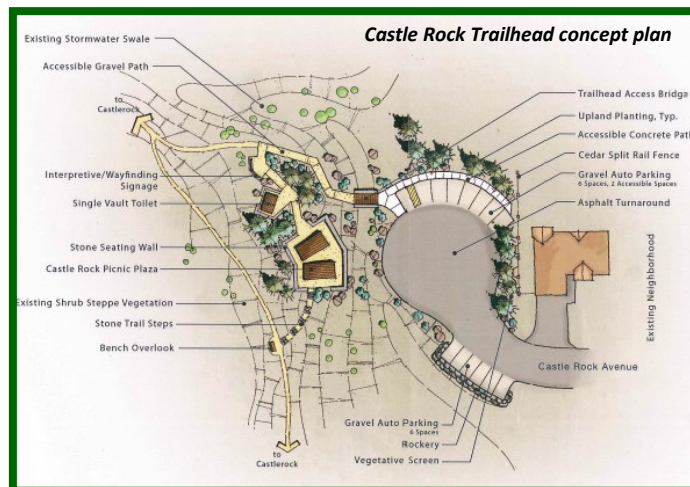
City pool fun



Washington Park cleanup volunteers



WRPA Award



Special Needs Social Program with the AppleSox



FIDO fundraising at Petco



Full and part-time Parks and Recreation Staff

Dave Erickson Parks and Recreation Director
 Caryl Morrell Recreation Supervisor
 Sarah Fitzgerald Recreation Coordinator

*At left: Dave and Sarah accepting the Washington Recreation and Park Association Cultural Competency Award for the Special Needs Social Program.
 At right: Caryl getting ready for the Polar Bear Plunge.*



Temporary Parks and Recreation Staff

Aubrey Ahlberg Lifeguard
 Cody Andre Recreation Leader
 Kayli Brown Lifeguard
 Garrett Christianson Lifeguard
 Katie Cordes Lifeguard
 Jennifer Gould Cashier
 John Halverson Lifeguard
 Logan Howard Lifeguard
 Alyssa Lenika Recreation Leader
 McKenna Maytaya Recreation Leader
 Stacia McRae Recreation Leader
 Cassandra Peterson Lifeguard
 Christaldo Rodriguez Recreation Leader
 McKenna Smith Recreation Leader
 Annie Stefanides Lifeguard
 Mitchell Thompson Pool Manager
 Christian Williams Lifeguard
 Brandon Yesiki Recreation Leader

Rachel Ahlberg Lifeguard
 Kendall, Axelson Lifeguard
 Ryan Carrington Recreation Leader
 Cody Clark Recreation Leader
 Marissa Dotter Lifeguard
 Quinton Hamilton Lifeguard
 Danielle Heins Lifeguard
 Kaycee Howell Recreation Leader
 Marisa Leendes Recreation Leader
 Braden Mayfield Recreation Leader
 Francesca Nevil Recreation Leader
 Justin Pringle Lifeguard
 Derek Savage Lifeguard
 Sasha Smith Recreation Leader
 Tawnee Tidd Recreation Leader
 Hannah Veteto Recreation Leader
 Sadie Wilson Recreation Leader
 Katey Yesiki Recreation Leader

Alexa Andre Recreation Leader
 Loren Baltrusch Recreation Leader
 Connor Christianson Lifeguard
 Cammy Coble Cashier
 Janely Gonzalez Cashier
 Scott Hershey Recreation Leader
 Thomas Higley Lifeguard
 Kaya Knaggs Recreation Leader
 Jori Lindquist Lifeguard
 Sophie Marshall Lifeguard
 Nick Penny Recreation Leader
 Chelsey Prussel Lifeguard
 Morgan Smith Recreation Leader
 Nick Steitz Lifeguard
 Rachel Thody Lifeguard
 Ryan Wheeler Recreation Leader
 Kyra Wonders Recreation Leader



Lifeguard Kendall teaching swimming lessons



From left to right: Recreation Leaders: Morgan, Kyra, Braden and Alyssa, at Winterfest



Recreation Leader Katey at Day Camp



Recreation Leader McKenna at the Social Program Halloween Dance

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Parks and Recreation Advisory Board

Laura Jaecks, Board Chair Sara Urdahl, Jay White, Raylene Dowell, Barbara Cecie

Wenatchee Arts Commission

Don Collins, Sharon Johnson, Carol Loranger, Chester Ferrell, Christina Flohr, Ann Bixby Smith, Eli Kahn, Martha Flores

Individual Program and Facility Volunteers

Volunteers play an important role in assisting with the provision of parks and recreation services to the community. The following individuals gave their time in 2014. ***We apologize for anyone that we have missed in this listing!***



Eric Brown	Skip Johnson	Nanette Ashmore	James Ashmore	Candace Hansen
Randy O'Banion	Cody Morrell	Blake Morrell	Karissa Harle	Lisa Johnson
John Cecie	Betsy Yount	Brian Goff	Kristen Tofani	Gwen Sparks
Ken Boyle	Ty Andre	Nancy Yount	Kevin Waligorski	Lonnie England and family
Amy Garrison	Barbara Beidler	Cody Andre	Jeff Parker	Jan Kaiser
Darren Reynolds	Dawn Crawley	Steve Black	Julie Black	Kevin Allen
Ed Baugh	Linc Riibe	Anthony Holloway	Eric Granstrom	Shelly Barnett
John Marshall	Shelda Winschell	Greg Maloney	Josh Young	Jay Anderson
Terry Peters	Steve Evitt	Stevie Bowman	Louise Kapeikis	Erik Owen
Maddi Rose	Stacy Ecalbarger	Phil Boyer	Alicia McRae	Judy Neibauer
Ashley Garrison	Jeff Krupka	Joe Willinsky	Carl Lattimer	Jusitn Bartel
Ken Climber	Ann Sprague	Jen Effrig	Betsy Yount	Natasha Jensen
Brad Lane	Titus Duncan	Miranda Sylvestre	Keith Jensen	Kalie Westz
David Bentsen	Scott Kreiter	Bobby Buchanon	Andrew Hodge	Burt Koch
Alanna Collins	Karissa Harle	Dan Moody	Kim George	Larry Tobiska
Becky Peters	Corey Baird	Tom Cushing	T.J. Owen	Stan Scheumann
Kathleen Koos	Wolf Mueller	Tom Feil	Bob Derry	Jill Heikel
Phil Blakeney	Michelle Weaver	Stevie Bowman	Nichole O'Brien	
Manoah Winter	Plus over 400 local and out of area volunteers assisted with the Special Olympics Washington State Winter Games			

Volunteer Support from Groups and Organizations

Over 800 volunteers from the following organizations also provided support of parks and recreation services in 2014:

East Wenatchee Key Club	Wenatchee Key Club	Riverview Kiwanis
Eastmont Builders Club	Wenatchee Builders Club	Knights of Columbus
Wenatchee Youth Circus	Douglas County Sheriffs Office	Wenatchee High School Girls Soccer Team
Eastmont Community Church	Seattle Children's Hospital	Wenatchee Valley College Medical Assistants program
Wenatchee Wild	Apple Blossom Royalty	Seattle Seagals
Apollo Club	Wenatchee Row and Paddle Club	Wenatchee Applesox
AmeriCorps	Wenatchee Autism Board	Wenatchee VIPs
The Boeing Company	Seattle Children's	WSU Chelan County Extension
Chelan County Sheriffs Office	Washington State Patrol	Rockin' Hair Salon
The Boeing Company	East Wenatchee Police Department	

THE BENEFITS OF PARKS AND RECREATION

A strong park and recreation system is essential for a thriving community.

There are a myriad of different benefits that can be accrued from participation in City of Wenatchee recreation activities or visits to city park areas. We can relax and enjoy the beauty of a sunset. We can spend time with family or friends. We can experience new activities and opportunities. There is a limitless number of benefits that can be found within such experiences.

Most of these values and benefits fall within one of four major categories that can be attained by visiting a city park area or participating in a recreation program or activity. These include:

- Individual
- Community
- Environmental
- Economic



INDIVIDUAL BENEFITS

Parks and Recreation provide opportunities for living, learning, and leading a full and productive life as well as avenues for purpose, pleasure, health and well being.

Other more specific individual benefits include:

- Full and meaningful life
- Balance between work and play
- Personal appreciation and satisfaction
- Personal development and growth
- Sense of accomplishment
- Problem solving and decision making
- Psychological well being
- Quality of Life
- Creativity and adaptability
- Life Satisfaction
- Self esteem and self reliance
- Sense of adventure
- Physical health and maintenance



ECONOMIC

Parks, recreation and open space are not mere expenditures but and investment in the future well being of individuals and groups as well as the continued viability of communities and the world.

Other benefits include:

- Economic stimulant
- Reduced vandalism and crime
- Enhanced land values
- Reduced healthcare costs
- Revenue generator
- Catalyst for tourism



COMMUNITY

We live and interact within families, work groups, neighborhoods, communities, and the world. Recreation and parks play an integral role in providing opportunities for these types of interactions.

Other more specific benefits include:

- Strong, vital involved communities
- Connected families
- Ethnic and cultural understanding and harmony
- Community pride
- Support for youth
- Lifelines for the elderly
- Reduced alienation
- Reduced delinquency
- Outlets for conflict resolution
- Social bonding
- Understanding and tolerance.



ENVIRONMENTAL

Providing and preserving parks and open space enhance the desirability of an area as well as contribute top the safety and health of its inhabitants.

Other more specific benefits include:

- Environmental health and protection
- Catalyst for relocation
- Physical health and wellbeing
- Stress reduction
- Source of community pride
- Enhanced property values
- Clean air and clean water
- Preservation of open space
- Protection of the ecosystem



Administrative Services is responsible for the activities and actions involved in operating the Parks and Recreation Department including: Personnel, budget management, facility use, policy and procedure development and those other items that do not normally fall within one of the main Department functional areas.

HIGHLIGHTS

- The City Council appointed Raylene Dowell to the Parks and Recreation Advisory Board.
- The Parks and Recreation Director was appointed by the State to serve on the Land and Water Conservation Funding Board.
- Prepared Parks and Recreation Advisory Board meeting agenda packets and participated in meetings.
- Updated the City website, Sportsites and Facebook pages.
- Prepared and distributed weekly, quarterly and the annual report.
- Participated in a variety of meetings, and with organizations including: Land and Water Conservation Funding Board, Washington Recreation and Park Association Membership Committee and Survey Subcommittee, Wenatchee Valley Sports Foundation, Washington State Community Forestry Council, City Council Finance Committee, YMCA Finance Committee, YMCA Board of Directors, Department Directors, Parks and Recreation Advisory Board, City Council, Governors Blue Ribbon Task Force on Parks and Outdoor Recreation, Wenatchee Downtown Association, Chelan County, Campfire, Washington Wildlife and Recreation Coalition, FIDO, Chelan Douglas Land Trust Executive Board, City Finance Committee, Trust for Public Lands, Wenatchee School District, Washington Community Forestry Council, Chelan County PUD, Fiestas Mexicanas and Washington State Special Olympics,
- Assisted Apple Blossom with royalty scholarship judging.
- Prepared 2014 Temporary Employee employment documents. Met with temporary staff to complete hiring forms.
- Updated and distributed the student intern program brochure.
- Prepared a new department display board.
- The Director traveled to an Othello City Council meeting at their request to teach them about recreation program and park facility pricing. They are using our Pricing Plan as a model to develop one for their City. Received the following comment from them after the meeting: *"You have such great ideas and the consistency in all your forms and the depth of reporting to your council is awesome. It's certainly a standard we hope we can emulate!"*
- At their request, assisted Tualatin Oregon with program and facility pricing methods.
- Submitted Washington Recreation and Park Association award nominations for the Chelan Douglas Land Trust and the Special Needs Social Program. Both nominations were successful. The Special Needs Social Program was selected to receive the 2014 Spotlight Award for Program Excellence in Cultural Competency. The award recognizes parks and recreation programs, initiatives or special events in Washington State that reach across cultural boundaries to educate, include, welcome or serve. The Chelan Douglas Land Trust received the 2014 Organization Citation of Merit Award. This program recognizes individuals and organizations for their significant contributions to the field of park and recreation in Washington State. The awards were presented at the joint Washington Recreation and Park Association and Washington Chapter of the American Society of Landscape Architects Annual Conference in Seattle on April 9th.
- Reconciled accounts payable.
- Participated in the Special Olympics Washington Breakfast With Champions Event at the Seattle Convention Center. Recreation Supervisor Caryl Andre was presented the Volunteer of the Year award at the breakfast.
- Presented information at a Worksource meeting and met with Skillsource about potential workers.
- Assisted the City of Richland with Community Center related information.

- Completed the process to review each receipt that was written in 2014, all invoices, and time cards to compile program revenue and expense data as part of the program fee analysis. The data was also used for employee insurance calculations. Prepared an update to the fee ordinance.
- Discussed the Summer Concert Series and beer gardens with the Downtown Association.
- Met with multiple departments to discuss facility use agreements with the School District.
- Prepared an ordinance which amending WMC 1.102 - Parks and Recreation Advisory Board. The City Council approved the change which allows one non City resident to serve on the Board.
- Prepared materials and participated in the City Council Let's Talk meeting at Washington Park.
- Updated shelter rental, special event and pool rental forms and posted them to the City website.
- Contacted a variety of entities about special event vendor selection criteria and local vendor preferences to explore development of a formalized policy.
- Prepared the 2015 Departmental budget request.
- Participated in a meeting with a variety of departments to discuss the growing transient population in Wenatchee.
- Met with the State Auditor.
- Participated in a Capital Facilities Plan meeting and updated the plan.
- Participated in a temporary employee hiring meeting with the Human Resources Department.
- Participated in a Public Services Center cash receipts meeting.
- Met with multiple departments regarding front desk coverage at the Public Services Center.



- Completed the annual B & O report for Community Center operations for 2013 and forwarded it to the Finance Department.
- Monitored Department of Ecology air quality reports and adjusted facility operations and programs as needed or the safety of program participants and staff.
- Updated staff payroll data for insurance tracking.
- Prepared a formalized lice policy and procedure.
- Completed annual employee performance evaluations.
- Prepared a draft park slackline policy.
- Prepared Sports Foundation donation request letters and address labels for mailing.
- Prepared an update of the City Park guide.
- Participated in the Wenatchee High School Parent Fair, Washington Elementary end of year assembly, Youth United Banquet, Pybus Market Recreation Fair, Developmental Disabilities Expo, Columbia Elementary Career Fair, Wenatchee Learns Project, Refining Our Homeless System to End the Crisis of Homelessness workshop, Wenatchee Schools College and Career Expo.
- Completed the following RMSAU trainings: Handling Difficult Customers for Local Government, Bullying in the Workplace, Ethical Behavior for Elected Officials, Managing Risk in an Aging Workforce, Sexual Harassment Awareness, Sexual Harassment Training for Managers, Workplace Harassment, Enhancing Work Relationships, Dealing with Cold Stress, Personal Professionalism and Enhancing Work Relationships. Participated in Michael Nash Excellence in Management Seminars. Completed Open Public Meetings Act and Public Records Trainings. Attended seminars at the Washington Chapter of American Society of Landscape Architects and Washington Recreation and Park Association Annual Conference.

PARK AREA RESERVATIONS

Picnic shelters, stages and other park areas may be used on a reserved or non-reserved basis. Department staff processed the following park area reservations in 2014:

PARK AREA	NUMBER OF RESERVATIONS	NUMBER OF GUESTS
Rotary Park	120	5,987
Washington Park	74	3,037
Lincoln Park	42	2,030
Pioneer Park	5	330
Centennial Park	14	680
Methow Kiwanis Park	2	130
Memorial Park	<u>2</u>	<u>80</u>
TOTALS	259	12,274

Picnic Shelter Rental Revenue

The table below highlights picnic shelter rental revenue. Some notable changes influencing the revenue totals include a restructuring of the fee structure in 2011 to include fee differentials for peak and non-peak time use, shelter size and amenity considerations. In 2013, the reservation structure was changed to set four hour time blocks or all-day rentals to increase efficiency and to prepare to migrate reservations to the on-line system.

Rental Revenues	2009	2010	2011	2012	2013	2014
	\$9,345	\$8,065	\$8,725	\$7,841	\$10,400	\$11,064

Special Events

Special event permits are completed by organizations wishing to utilize park areas for large gatherings. Due to the potential impacts to the park and surrounding areas from these events, the application process is more lengthy than a park facility reservation. The following special events were conducted in City park areas in 2014:

Park Area and Event	Event Days	Estimated Attendance
Memorial Park		
Apple Blossom Festival	11	22,000
National Night Out	1	250
Lincoln Park		
Fiestas Mexicanas	2	7,000
Rotary Park		
Turkey on the Run	1	500
Easter Observance	1	200
Centennial Park		
Church Summer Worship	14	1,050
Kiwanis/Methow Park		
Methow Farmers Market	22	550
Pioneer Park		
Apple Capital Invitational	3	1,750
Starlight Swim Meet	3	700
Inland Empire Championships	3	900
Saddle Rock		
Shrub Stepp'n Up for Saddle Rock	<u>3</u>	<u>800</u>
TOTALS	64	35,700



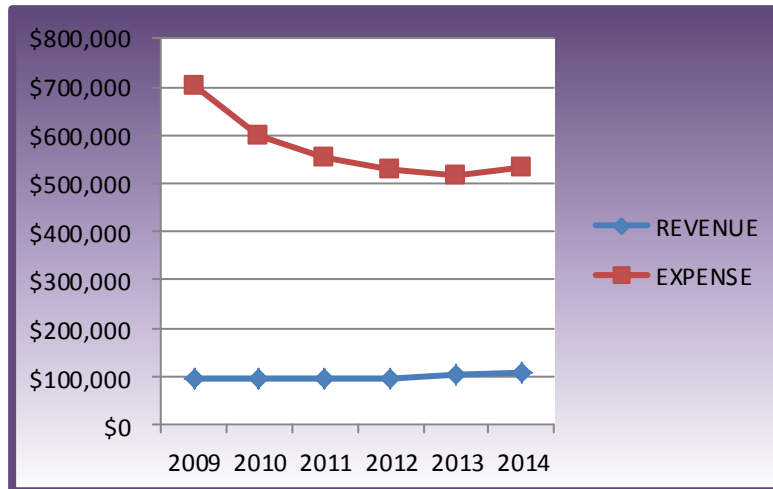
GRANT FUNDING SUMMARY

An objective contained within the Parks, Recreation and Open Space Comprehensive Plan is for the Parks and Recreation Department to pursue alternative sources of funding to provide support for departmental services. To accomplish this, a variety of competitive Federal, State, Local and Corporate grants were investigated for applicability and pursued if appropriate. Grants are listed by the year of application, recognizing that funding award and work to complete funded applications may span a period of several years following the grant award.

The listing only includes grants that are received through the competitive application process and does not include donations solicited or corporate sponsorships of programs such as the money raised to support the Summer Concert Series or other programs or services. The listing does not include support or assistance with other organizations applications for City projects such as FIDO for Hale Park of the Chelan Douglas Land Trust for Castle Rock. Grant revenues and expenditures are not generally contained within the Parks and Recreation Department budget.

APPLICATION YEAR	NUMBER OF APPLICATIONS	AMOUNT FUNDED
2009	10	\$177,071
2010	10	\$287,668
2011	11	\$18,864
2012	12	\$1,555,500
2013	8	\$19,500
2014	20	\$81,484*

* \$1,520,148 in additional grant funding is pending final approval. Awards likely announced in 2015.



PARKS AND RECREATION - TOTAL DEPARTMENT REVENUE/EXPENDITURE COMPARISON

The table (below) and chart (above) show a comparison of all Department revenues and expenses for 2014. Revenues are from participant registration fees, facility rentals, vendor and permit fees and facility admissions. It does not include revenues from grants received. Community Center and Art Fund revenues and expenses are not included as they are contained in separate funds from the general fund.

	2009	2010	2011	2012	2013	2014
EXPENDITURES	\$702,078	\$599,259	\$533,802	\$528,318	\$515,845	\$533,909
REVENUES	<u>\$96,540</u>	<u>\$96,822</u>	<u>\$97,146</u>	<u>\$95,315</u>	<u>\$103,268</u>	<u>\$105,702</u>
BALANCE (EXP-REV)	-\$605,538	-\$529,437	-\$436,656	-\$433,003	-\$412,577	-\$428,207

The City of Wenatchee operates the City Pool to enhance the quality of life of residents and visitors by providing safe and healthy opportunities for aquatic instruction, recreation, fitness, and safety education. The **Aquatics Division** strives to offer innovative programming in a safe, aesthetically pleasing and family friendly environment.

HIGHLIGHTS

- The City Council approved the \$6,000 Lodging Tax request to fund the first phase of a pool lane line replacement program. Obtained price quotes, ordered and received the new lane lines. Completed a Lodging Tax Grant request for the second phase of the pool lane line replacement project. The request was approved.
- Contacted other pool operators about their interest in participating in the Swimfest Program.
- Pool cleaning and repairs were completed by Public Works including: Acid washing the pool, repaired an area of liner de-lamination, replaced broken tiles, repaired leaking toilets and painted the entire pool shell.
- Received notice that our application to USA Swimming for a SwimToday Promotional Kit was successful.
- Interviewed, selected and trained aquatic staff. We are having to utilize more staff working less hours to respond to changes in health care requirements.
- The pool hosted the Apple Capital Swim Meet, Inland Empire Long Course Championships Swim Meet and Starlight Invitational Swim Meet. Assisted with the coordination of establishing new internet connections for the swim team.
- The Pool Manager (temporary position) was selected to be the next Aquatics Director for the YMCA from a field of 60 applicants from across the Country.
- Received a request from Velocity Swimming to explore enclosing the City pool. Provided background information from the State Recreation and Conservation Office and offered to assist as needed.
- Prepared a formalized fecal matter response team policy and procedure.
- Met with Velocity to review fees, agreement requirements, 2015 events and building use.

- Below is a comparison of pool admissions and swimming lesson participation for the 2011 through 2014 seasons. Pool rentals are not included. Factors that impact numbers include: closures due to weather, smoke, mechanical issues and swim meets.

	2014	2013	2012	2011
Recreation Swim	6,167	5,438	5,886	7,410
Lap Swim	1,431	1,412	1,448	1,157
Lessons	<u>881</u>	<u>883</u>	<u>608</u>	<u>648</u>
Total	8,479	7,733	7,942	9,215

- Contacted the police about a person living in their car outside the pool, taking photos of staff and participants and making inappropriate comments to desk staff.
- To help ensure the health and safety of pool guests and staff, the pool was closed on a few occasions due to smoke and thunderstorms.
- The pool was winterized for the season.

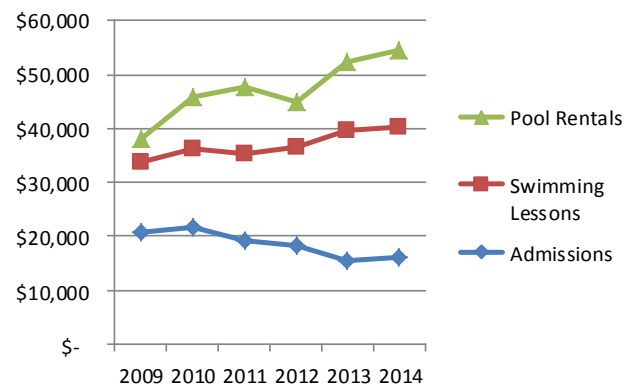
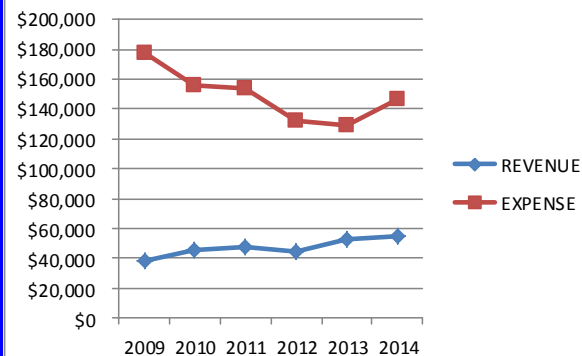


Lifeguard Tommy Higley teaching swimming lessons

REVENUE/EXPENDITURE COMPARISON

The table below shows a comparison of aquatic related revenues and expenses and the amount of subsidy required to balance revenues with expenditures. Revenues include swim admissions, lesson registration fees and pool rental charges.

	2009	2010	2011	2012	2013	2014
EXPENDITURES	\$177,874	\$156,141	\$152,573	\$131,303	\$129,574	\$146,230
REVENUES	<u>\$38,201</u>	<u>\$46,005</u>	<u>\$47,770</u>	<u>\$44,914</u>	<u>\$52,283</u>	<u>\$54,597</u>
BALANCE (EXP-REV)	-\$139,673	-\$110,136	-\$104,803	-\$86,389	-\$77,291	-\$91,633



WHAT OUR CUSTOMERS ARE SAYING

Dear David and Caryl,

I just wanted to thank you for the outstanding program that you have at the Wenatchee City Pool. I just finished taking my boys to a second session of swimming lessons, and I am so impressed with the great instructors and front desk staff that you have hired. They are kind and caring with the kids, but also very knowledgeable and do a great job teaching. Unfortunately I don't know all of the names of the outstanding instructors that worked with our kids, but Kaycee especially stood out as a leader and a loving and knowledgeable teacher who really cares for the kids. I just wanted to thank you again for the wonderful program that you have available to the youth of our community. I know my children will be coming back summer after summer.

Thanks so much,

Shawna Hawkins



Top Left: The pool in Winter.

Above: Pool painting.

Left: swimming lessons.

HIGHLIGHTS

In December 2014, the administrative responsibility for the Arts Commission and arts projects, programs and services moved from the Museum to the Park and Recreation Department. The following are a some of the highlights of work that is underway since the transition.

- Prepared an update to the Wenatchee Municipal Code section for the Arts Commission.
- Updated, revised and promoted the Out of the Box, utility box program.
- Transitioned electronic and hard copy files from the Museum to the Parks and Recreation Department.
- Updated the city website to reflect the changes.
- Completed an update and promoted the Community Art Support Grant Program.
- Prepared an update to Arts Commission member terms and a revision to the expiration date of the student member's term.
- Began participating with the Orondo Street art work project.



Out of the Box Artwork near the Town Toyota Center

REVENUE/EXPENDITURE COMPARISON

The table below shows a comparison of revenues and expenses for the 1% for the Arts Fund.

	2009	2010	2011	2012	2013	2014
EXPENDITURES	\$12,556	\$16,454	\$17,159	\$15,330	\$24,714	\$24,400
REVENUES	<u>\$19,621</u>	<u>\$25,279</u>	<u>\$25,151</u>	<u>\$20,447</u>	<u>\$16,422</u>	<u>\$37</u>
BALANCE (EXP-REV)	\$7,065	\$8,825	\$7,992	\$5,117	-\$8,292	-\$24,363



Orondo Street artwork being created

The **Wenatchee Community Center** has been serving the greater Wenatchee area since 2006. The Center was established to unite the community by embracing cultures, families and individuals through collaboration, assistance and support.

The Center was constructed through financial support from: Federal Community Development Block Grants, the State of Washington, the City of Wenatchee, the Gates Foundation, Port of Chelan County, Chelan County, Chelan Douglas Community Action Council and the Wenatchee Central Lions Club.

HIGHLIGHTS

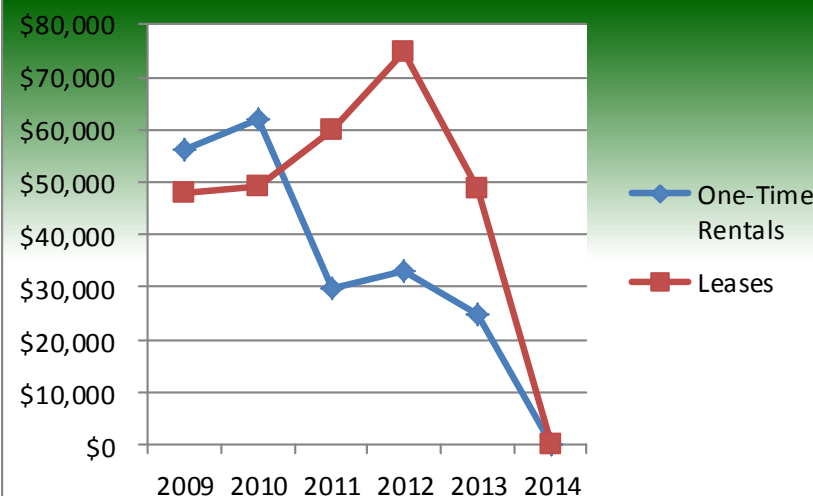
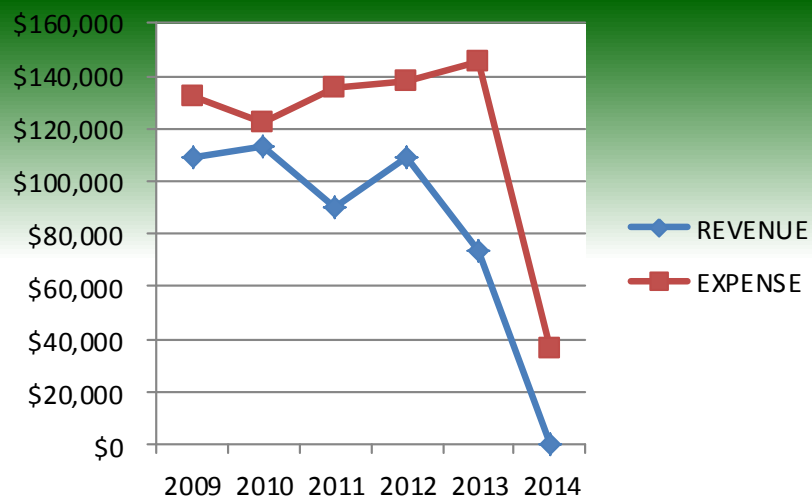
- In 2014, the operation of the Community Center was contracted to the Chelan Douglas Community Action Council. Assisted Community Action through the transition.
- The Community Center Advisory Board was disbanded and the function of the Board was incorporated within the Parks and Recreation Advisory Board.



REVENUE/EXPENDITURE COMPARISON

The City began contracting the operation of the Community Center at the start of 2014. The table below is a comparison of Community Center related revenues and expenses as contained in the City budget. Revenues come from facility one-time rental fees, leases and miscellaneous charges. It does not include revenues from donations or grants received. Expenses are facility related costs incurred by the City.

	2009	2010	2011	2012	2013	2014
EXPENDITURES	\$132,487	\$122,559	\$135,824	\$138,188	\$145,058	\$36,379
REVENUES	<u>\$108,705</u>	<u>\$113,538</u>	<u>\$90,260</u>	<u>\$109,389</u>	<u>\$73,903</u>	<u>\$89</u>
SUBSIDY	-\$23,782	\$9,021	-\$45,564	-\$28,799	-\$71,155	-\$36,290

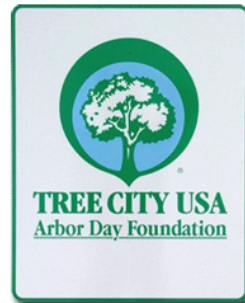


The **Planning and Development** function of the Department includes responsibility for planning for the future growth of the parks and recreation system. Major activities include: Determining land acquisition and facility development needs, capital planning, obtaining financing to implement the projects through grants or other means, conducting specific park area and special studies and completing development project bid specifications.

HIGHLIGHTS

COMMUNITY FORESTRY

- Completed application for the Tree City USA Program. Received notice that the application was approved. The award was presented at a City Council meeting by Department of Natural Resources staff.
- Prepared and accepted the Arbor Day and urban forestry Month proclamations.
- The Parks Director co-chaired the joint meeting of the Washington and Oregon State Community Forestry Councils in Portland.
- The Parks Director was asked to participate in a task force to develop an urban forest carbon offset protocol for the State and also two Climate Action Reserve protocols, one for urban forest tree planting projects and one for urban forest canopy projects. The protocols would address carbon footprint reduction laws anticipated to be before the legislature in January.
- Reviewed and provided comment on the Urban and Community Forestry in Washington State Strategic Plan to the Department of Natural Resources.
- The Parks Director was elected vice chair of the Washington State Community Forestry Council.



LOWER CASTLE ROCK

- Participated in a Lower Castle Rock trailhead neighborhood meeting.
- The appraisal, review appraisal, purchase sale agreement, deed of trust, deed of right, baseline report, management plan, conservation easement and title documents were prepared.
- The City Council approved the purchase sale/agreement for the Lower Castle Rock Project. The property transaction was completed.
- Prepared background information on the property for potential annexation. Handed that portion of the project over to the Community Development Department to pursue if desired.
- Met with the Chelan Douglas Land Trust to coordinate new trail construction.
- Completed an address request for the natural area. The official address is: 1963 Castle Rock Avenue.
- Completed follow up with code enforcement on an abandoned vehicle and illegal dumping on the property.
- Completed Recreation Conservation Office grant progress and final reports and project billings. The State accepted the project as complete and the grant project was closed.
- Phase one of the trailhead construction was completed (funded by the Land Trust).



SAGE HILLS GATEWAY

- Following authorization by the City Council, prepared a \$919,500 Recreation Conservation Office Local Parks grant application and presented the project at the Technical and Project Review Meetings in Olympia. The project was well received with one person stating that the presentation was the best of the day. The project ranked 3rd overall and it looks favorable that it will receive funding in 2015.
- The City Council authorized the Mayor to sign the Sage Hills Gateway Project agreement with the Chelan Douglas Land Trust.

PENNSYLVANIA AND KIWANIS/METHOW PARK RESTROOM PROJECTS

- Met with the Public Works Director and Finance Director to discuss financing. Obtained price quotes to provide new, functional restroom for the parks.
- Completed follow up with restroom manufacturers and prepared preliminary site information for permits. Met with Public Works to discuss sewer connections and bid documents.
- The Park Board Facility Committee and Finance Committee reviewed the project. The City Council Finance Committee approved going to bid on the project. Building specification information was provided to Public Works for bidding and project implementation. A budget request was prepared for consideration.



FOOTHILLS NORTH

- Met with the Chelan Douglas Land Trust and title company to review project details to move it forward.
- Prepared grant progress reports and submitted them to the State. The State approved the reports.
- Prepared appraisal specifications, met with appraisers and ordered appraisals and review appraisals.
- Prepared the purchase sale agreement and conservation easement for the project. The agreement was reviewed by the Finance Committee and City Attorney and approved by the City Council.
- Worked with the Land Trust on new trail construction on the properties.
- The City Council approved a purchase sale agreement amendment to extend the closing date. Continued to wade through the State paperwork process to finalize the acquisition and receive reimbursement so the transaction can be completed.
- Due to some new interpretations of State regulations the purchase of the property was postponed until 2015. Worked with the Land Trust and the State to try to resolve the issues. The grant project is scheduled to close in September 2015.

HALE PARK

- Presented the conceptual plan development process at the City Council work session. Refined concept plan, developed a preliminary budget and created a phasing plan.
- Prepared a \$19,984 Utilities and Transportation Commission Grant application to install fence along the train tracks at the park. Completed multiple follow-up with Burlington Northern about the grant. Received notice that the application was successful and the City Council authorized the Mayor to sign the grant agreement.
- Coordinated park boundary survey work, provided fence specifications and transitioned the fence project to Public Works for implementation.
- The first phase of the project was completed on time and within budget.



- Participated in a pre-development meeting with the Community Development Department to review shoreline permit regulations. Prepared and submitted the shoreline permit application and multitude of required attachments. Received notice of final decision for the Hale Park Shoreline Permit.
- Prepared and presented a \$539,673 Recreation and Conservation Office Grant application and presented the application at the Technical and Project Review Meetings in Olympia. The application ranked 21st out of 70 applications and, if grant program funding levels are consistent with previous years, it should receive at least partial funding in 2015.
- Participated in a FIDO Pack Walk to answer questions about the off leash area project.
- Completed an address request for the park. The official address is: 720 South Worthen Street.
- Talked with Lowes about the off leash area project. They are interested in helping with the project once the main portion is constructed.



- Worked with Police, Public Works, and Community Development to try to resolve transient issues at the park site ranging from defecation and drug use to camping.
- Assisted FIDO with a \$5,000 Community Foundation of North Central Washington Regional Impact Grant application for the proposed off leash recreation area component of the park. The application was funded at a \$4,000 level.
- Received a \$1,000 donation for Hale Park from the Speidel Law Firm. Established a capital fund for the project.



SADDLE ROCK

- Prepared a revised scope and \$60,000 Tiffany Foundation Grant application for the Saddle Rock remediation. Received notice that the request was denied due to funding limitations at the foundation.
- Prepared and submitted a \$20,000 Bullitt Foundation grant request for the Saddle Rock remediation project. The grant request was denied. They appear to be focusing grant awards on the Puget Sound area.
- Prepared a \$480,648 Recreation Conservation Office Grant application and completed presentations at the Technical and Project Review meetings in Olympia for the Saddle Rock Gateway Project. The grant manager indicated that we had excellent projects and presentations and that the Parks Director was one of the top grant presenters. Received notice that the project ranked first in the State out of 70 projects. Funding of the grant should occur in mid-2015 with construction to occur in 2016. Reviewed and provided comment to State RCO staff on a presentation they made to the Recreation Conservation Funding Board about our top ranked project.
- Prepared a \$25,000 Costal Protective Fund Terry Husseman Account grant application for a portion of the Saddle Rock remediation project match. Completed follow up with the Department of Ecology about the application.
- Prepared the \$1.2 million dollar Saddle Rock Remedial Action Grant preliminary application. Reviewed the project with the Mayor. Submitted the application. It was well received by Ecology staff but not funded due to the availability of funding at Ecology.

- A large stash of hypodermic needles was located on Saddle Rock. The County sheriff was contacted.
- Completed a review and provided comment on the Chelan Douglas Land Trust 2013 Saddle Rock Monitoring Report.
- Saddle Rock was burned by a fireworks caused fire. Worked with the Chelan Douglas Land Trust to coordinate restoration activities.



- Reviewed the potential of a reforestation grant through the National Arbor Day Foundation.
- Prepared Saddle Rock Integrated Planning Grant closing paperwork and completed the project. Continued follow up with the Department of Ecology about the Remedial Action Grant.
- Continued to work with the Chelan Douglas Land Trust on new trail development for Saddle Rock.
- Worked with the Chelan Douglas Land Trust to remove a fire pit and coordinate Alcoa Foundation grant work.
- Met with the Chelan Douglas Land Trust and surveyors to review the Saddle Rock property line survey and Appleatchee encroachment. Completed multiple follow up discussions with Appleatchee and Attorneys to work toward resolution of the issue. Completed preparation of the Recreation Conservation Office conversion request. Delivered the document and met with Senior Recreation Conservation Office staff to review it. It was well received and they would like to use the submittal as a model for other cities. Prepared resolutions, agenda bills and transfer agreements to resolve the encroachment. A public comment period and a public hearing were held. The agreement was approved by the City Council and Appleatchee Board and is pending approval by the State.



WENATCHI PARK

- Prepared a property transfer agreement and forwarded it to the City Attorney. Met with the Wenatchee School District Superintendent. Conducted a public comment period and public hearing. The City Council and School District each approved the transfer agreement.

WASHINGTON PARK SHELTER PROJECT

- Completed a \$5,000 Regional Impact Grant application through the Community Foundation of North Central Washington for the project. The grant was approved.
- Received a \$5,000 Grant from the Bob Prince Foundation for the project.
- Presented the project at a Lions Club meeting. Submitted a \$25,000 Wenatchee Central Lions Kingston Memorial Fund Grant application on behalf of the Riverview Kiwanis. The application was successful.
- Received a \$5,000 Earl and Barbara Tilly Donor Advised Fund Grant through the Community Foundation of North Central Washington.
- Completed the initial application of a \$20,000 US Tennis Association Grant application for the Washington Park Project. The project was reviewed by US Tennis and viewed favorably. The application was discontinued following neighborhood comments.
- Prepared and submitted a \$20,000 Alcoa Foundation grant application on behalf of the Riverview Kiwanis for the project. Completed an update and increased the application to \$21,000.
- Completed a \$5,000 Community Foundation of North Central Washington Regional Impact Grant application on behalf of the Riverview Kiwanis for the Washington Park Shelter Project.
- Prepared and submitted a \$5,000 Community Foundation of North Central Washington Regional Impact Grant application for the Washington Park sport court, electrical upgrade and accessibility project. The application was withdrawn due to neighborhood comments.
- Received a \$1,000 grant from the Irwin G. and Judy S. Conner Donor Advised Fund for the project.

- The City Council authorized application to the Recreation and Conservation Office for a Washington Wildlife and Recreation Program (WWRP) and a Land and Water Conservation Fund (LWCF) grants for the park. Completed the first phase of the \$377,309 LWCF application and the \$377,309 WWRP application. The applications were discontinued following neighborhood comments.

LINCOLN PARK

- Partnered with the National Recreation and Park Association and Macy's for Lincoln Park. Macy's Customers were able to make donations of \$1 or more for the park when making a purchase during the month of March. Additionally, Macy's matched the first \$250,000 raised. Received \$250 through the program.

PADDLERS POINT PROJECT

- Met with the Wenatchee Row and Paddle Club and Chelan County PUD and assisted with scoping and editing the first section of a comprehensive plan for the 9th Street Linden Tree area (Paddlers Point). Skip Johnson was named Executive Director of the Club.
- Met with the Wenatchee Row and Paddle Club and Manson Parks District about leases. Manson asked to talk to us about our agreement/relationship with Row and Paddle Club as the PUD indicated that ours is the model to follow.

MISCELLANEOUS

- Assisted the City of Quincy with stage use policies.
- A Wenatchee Racquet and Athletic Club member contacted the Department about the City's interest in acquiring their outdoor pool and tennis facility again.
- Assisted Public Works on a tree versus car incident on Chelan Avenue.
- Prepared an updated signage plan for City park areas. The Association of Washington Cities reviewed the plan and signs and recommended it be implemented to lessen liability to the City. The Finance Committee authorized the purchase and installation of the signs. The project was turned over to Public Works to implement.



- Completed a waiver of retroactivity request for a potential property acquisition project and submitted it to the RCO for consideration. It was approved.
- Participated in a PUD strategic planning meetings.
- Met with Apple Blossom and Public Works to discuss the Memorial Park stage. A process to update the master plan for the park will be completed in 2015.
- Met with the Chelan Douglas Land Trust and Trust for Public Lands to discuss a strategy for a conservation futures campaign.
- Assisted the City of Moses Lake with how to determine level of service standards and fee-in lieu of calculations for park acquisition and development purposes.
- Reviewed Tony Hawk Grant requirements and eligibility. Met with the Tony Hawk Foundation about our potential skate projects.
- Met with our new Recreation and Conservation Office Grants Manager and provided a tour of current and possible projects.
- Met with the Chelan Douglas Land Trust and emergency service agencies to discuss uniform trail identification signage in the Foothills.
- Participated in downtown streetscape meetings.
- Met with the Land Trust and Alcoa about future funding of trailheads.
- Researched potential grant opportunities in areas including: Tree planting, pigeon waste, shoreline restoration, lighting, alternative energy sources, mine remediation, athletic facilities and restrooms.
- Participated in the Chelan Douglas Land Trust Foothills Celebration.
- Met with the PUD to discuss the Homewater Property and trails.
- Assisted the City of Chelan as they would like to use our agreement with Wenatchee Youth Baseball as a model for one of their own.
- The PUD asked to use our Inflatable play equipment regulations as a model to develop a policy.
- Prepared a city park property encroachment policy and administrative procedure to accomplish comprehensive plan strategic action 1.1.1. It was approved by the City Council.
- Assisted the State Recreation and Conservation Office with how to operate their new grant application software.
- Continue to work with FIDO (Friends Improving Dog Opportunities) on a variety of issues ranging from policy development, strategic planning, maintenance agreements, fundraising use policies and other aspects of the off leash recreation area. Fido developed a video for the off leash area and their organization. The video may be found at: <http://voortexproductions.com/fido>.
- Worked with the State and Chelan Douglas Land Trust to resolve new interpretation by the State on conservation easements.
- The Pennsylvania Park restroom was painted by a neighborhood group. Frank Cone took a time lapse video of the project. It may be found at: <http://vimeo.com/108677323>.
- Assisted the City of Chelan with sign code information.
- The RCO will be moving the grant billing and reimbursement process from paper to electronic next spring. Assisted them with testing.
- Met with the Applesox to help address their desire to meet with the School District to discuss the District's Recreation Park improvement plans.
- Reviewed survey information for a potential .6 acre neighborhood park acquisition in South Wenatchee.



The City of Wenatchee provides safe, quality leisure services in the most cost effective manner possible to the community. The **Recreation Division** is striving to provide a comprehensive offering of recreation opportunities for all ages and ability levels within its budgetary means. The following provides information about the programs coordinated and offered in 2014.

ATHLETICS

Hershey Track and Field

The exciting Hershey Track and Field Program was held at the High School Track from May 19th to the State meet on June 28th. Hershey Track is designed to promote physical fitness and participation. The program was for boys and girls 9 to 14. Received notification from the National Office that the program will be significantly changing next year with the elimination of the State and National meets, age group reductions, increase in local equipment requirements and other changes.



Skyhawks Tiny Hawk Soccer Camp

Designed for beginning players, this camp focused on dribbling, passing, shooting and ball control. By the end of the camp participants learned new life skills such as teamwork and sportsmanship, made new friends and improved their sport skills. The camp was for ages 3-4 and held at Walla Walla Point Park. Because of the popularity of the program, a second session was held this year.



Skyhawks Soccer Camp

The camp taught young athletes the fundamental skills of soccer through fun games and exercises. Participants test their new expertise in skills and strategy through interactive group activities and scrimmages. Participants received a leather soccer ball and t-shirt. It was open to boys and girls ages 7-12.

Skyhawks Mini-Hawk Camp

The Mini-Hawk program helps young children explore soccer, baseball, and basketball in a day camp setting. There is no pressure, just lots of fun, while young athletes participate in all three sports through unique Skyhawks games. The week long camp was held at Walla Walla Point Park. It was for ages 4-7. Because of the popularity of the program, a second session was held this year.



Skyhawks Basketball Camp

Skyhawks basketball breaks down this exhilarating sport into fundamental skills that all athletes, no matter their ability level, need to succeed. Coaches lead athletes through game-speed drills and exercises, focusing on ball handling, passing, shooting, defense, and rebounding. Athletes put their skills to the test in an end-of-the-week tournament. All participants received a basketball, t-shirt, and a merit award. The camp was for boys and girls ages 7-12. The week long camp was held at Foothills Middle School.



Skyhawks Multi-Sport Camp

This multi-sport program was developed to give children ages 7 to 10 a positive first step into athletics. The essentials of baseball, flag football and soccer were taught in a safe, structured environment with lots of encouragement and a focus on fun. The camp was held at Walla Walla Point Park.



Youth Tennis Lessons

Youth Tennis Lessons are designed for the novice player, ages 7 and older. Lessons focused on tennis fundamentals, including ground strokes, serve and volley-play. Lessons were held at Walla Walla Point Park over a three week period this Summer.



Youth Instructional Basketball Program



The Youth Instructional Basketball program is a fun, introductory basketball program for children in third through fifth grades. The program is designed to teach and basketball skills and techniques. The program was held October through December in Wenatchee School District gymnasiums.

Women's Volleyball League

The competitive women's volleyball league was held at Foothills Middle School on Tuesday evenings February through March. The 2015 program was moved to December 2014 to accommodate School District gym construction activities.

OUTDOOR PROGRAMS

Guided Snow Shoe Hikes For Families

This was program continued to be very popular. Registration for the program was at capacity. Unfortunately, the weather didn't cooperate this year and the program had to be cancelled due to the snow conditions.

Family Canoe Adventures

These free paddling trips were designed to introduce participants to canoeing. Volunteers from the Wenatchee Row and Paddle Club taught the basics of paddling a canoe on land and the Columbia River. The program was held on two Saturdays in April and May.



Junior Row and Paddle Camp



The City partnered with the Wenatchee Row and Paddle Club to offer a fun paddling camp. Participants learned the fundamentals of sweep style rowing and canoe and kayak paddling during this week long camp. The camp was open to 4th through 8th graders.

Park Wading Pool Program



The park wading pool program has been in existence since the 1960's. Recreation staff led fun activities including: Games, arts and crafts and wading pool activities. The free program ran from mid-June through August and provided a cool respite from the Summer heat and safe, supervised activities for children. The program was held Monday through Friday from 1:00-5:00pm at Pennsylvania, Washington and Methow/Kiwanis Parks.

SPECIAL NEEDS PROGRAMS

The Parks and Recreation Department acts as the primary coordinator of recreation programming and services for special populations in the community. Programs are designed to provide engaging social, athletic and fitness activities for individuals with developmental disabilities. Many of the programs offered were made possible through the receipt of grant funding and sponsorships.

Special Olympic Sports

Special Olympics was founded on the belief that all individuals with cognitive disabilities can benefit from athletic activities. The City coordinates several Special Olympic Sport programs for local athletes. Sports includes: Softball, golf, soccer, swimming, cycling, alpine and cross country skiing, bowling, snowboarding, figure and speed skating, basketball and track and field. Both teams and individuals competed at local, regional and State levels. One of our golfers qualified, and was selected to participate in the Special Olympics World Games.

Special Needs Social Program

The award winning, Special Needs Social Program is supported through a grant from the **Chelan Douglas Developmental Disabilities Program**. It provides a unique recreational opportunity for individuals to build relationships and participate in community events. Activities occur approximately twice each month at various locations in and around the Wenatchee Valley. Some of the activities conducted this year included: Valentine's Day dance, cosmic bowling, donkey basketball game, pie and pizza nights, a trip to an Applesox game, ice cream social, campout at Confluence Park, dance at Rocky Reach Dam, Halloween costume dance, trip to a Wenatchee Rams game, family picnic, holiday potlucks and the popular Spring dance.

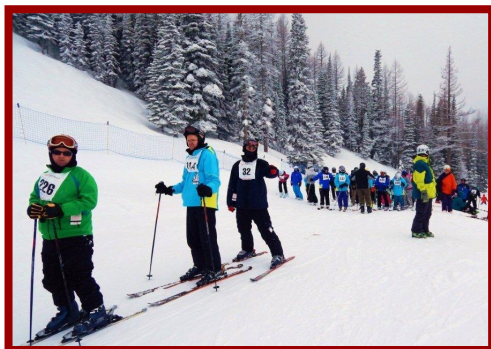


SPECIAL EVENTS

Washington State Special Olympics Winter Games

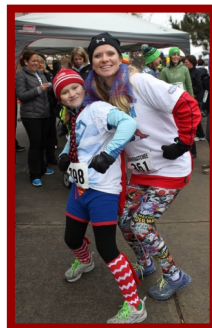
The Winter Games were held February 28-March 2. Athletes from across the Pacific Northwest competed in alpine skiing, snowboarding, figure and speed skating, Nordic skiing and basketball.

The games attracted 1,598 athletes, 300 coaches, 700 volunteers and an estimated 2,500 family members and friends to the Wenatchee Valley. The Jan Holder Olympic Town started the weekend at the Town Toyota Center. Following the opening ceremonies at the Town Toyota Center, athletic competitions were held at Mission Ridge, Leavenworth Sportsmen's Club, eight Wenatchee and East Wenatchee School District Gyms and the Town Toyota Center.



Winter Fest

The Parks and Recreation Department partnered with the Wenatchee Downtown Association to celebrate winter recreation opportunities in the Wenatchee Valley by hosting Winter Fest at the Wenatchee Convention Center Plaza. The event was held in January and featured: The Bundle Up 5k Fun Run, vendors, crafts, and bonfire.



Countrywide Financial Movie in the Park

Over 900 enthusiastic people watched "Frozen" under perfectly starry skies in Lincoln Park in September. This was best attended movie since the series began.

KWCCTV Halloween Carnival

An estimated 2,500 boys, ghouls and their parents gathered on Halloween for a 'spooktacular' time at the free, KWCCTV Halloween Carnival. Participants came in costume and played carnival games, ate treats and made crafts. The carnival is designed to be a safe and fun way to spend Halloween. It was held at the Convention Center.



Polar Bear Plunge



The Polar Bear Plunge is a unique opportunity for individuals, organizations, and businesses to support local Special Olympics athletes by jumping into the frigid waters of the Columbia River. Due to the low Columbia River water levels this year a fire hose spray was provided by the Wenatchee Fire Department instead. On March 8th, over 70 people got wet during the event. Their efforts raised a record amount of over \$25,000 to support local Special Olympic athletes.

Summer Concert Series

Live music was held on Saturday nights from mid July through August in Centennial Park. The program faced some challenges this year with an aggressive transient population in the park.



YOUTH RECREATION



Summer Day Camp

The Summer Day Camp program was held over a ten week period starting in June after school was dismissed for the year. Activities included field trips, arts and crafts, games, swimming, indoor and outdoor activities and much more. The program is for children exiting Kindergarten through 5th grade.

This year, the program moved from the Community Center to the Assembly of God Church as the space the program used at the Center was unavailable.

Indoor Playground

Indoor Playground is a popular program designed for toddlers and their parents to play and socialize in a warm place during the cold winter months. The program is held at the Wenatchee Community Center on Monday through Wednesday mornings November through March from 10:00am to Noon.



ADDITIONAL HIGHLIGHTS

- Recreation staff completed first aid, CPR, Bloodborne pathogen and recreation training.
- The transmission went out on our good van on the way to Rock Island with a van full of program participants. We rescued the participants and brought the van in for repairs.
- Fundraising fell over \$12,000 short of the amount needed to pay for the Fourth of July Fireworks program which resulted in the program being cancelled this year. Distributed additional press releases, answered phone calls, met with the media, completed electronic notifications and also updated the Summer Recreation Guide reflecting the change. Contacted sponsors, donors and the firework company. Participated in Independence Day transition meetings.
- Registered participants for programs.
- Recruited selected, and trained temporary recreation staff.

WHAT OUR CUSTOMERS ARE SAYING

Thanks for the past 9 summers! You have a great program! Madelyn and Weston have memories and friendships that they will have for a long time :)

Sincerely,
Diane Schwilke

- Produced a video for the Special Olympics Winter Games in an effort to recruit Dave Matthews for the 2015 opening ceremonies. Video production services were donated.
- Promoted programs and events on the Toast and Coffee show, KPQ and KOHO; at school assemblies and faires; through preparation and distribution of program flyers; posting announcements on the City website and Facebook pages; preparing and posting slides to the Cable TV channel; and preparing and distributing the Recreation Guide to local businesses and Wenatchee Valley schools.
- Met with the Wenatchee and East Wenatchee Key Clubs to discuss program opportunities.
- Smoke and thunderstorms were challenging for programs.
- Assisted the Sports Foundation coordinate the O'Terrys Softball Tournament.
- Special Olympics billboards were installed. The project was grant funded.



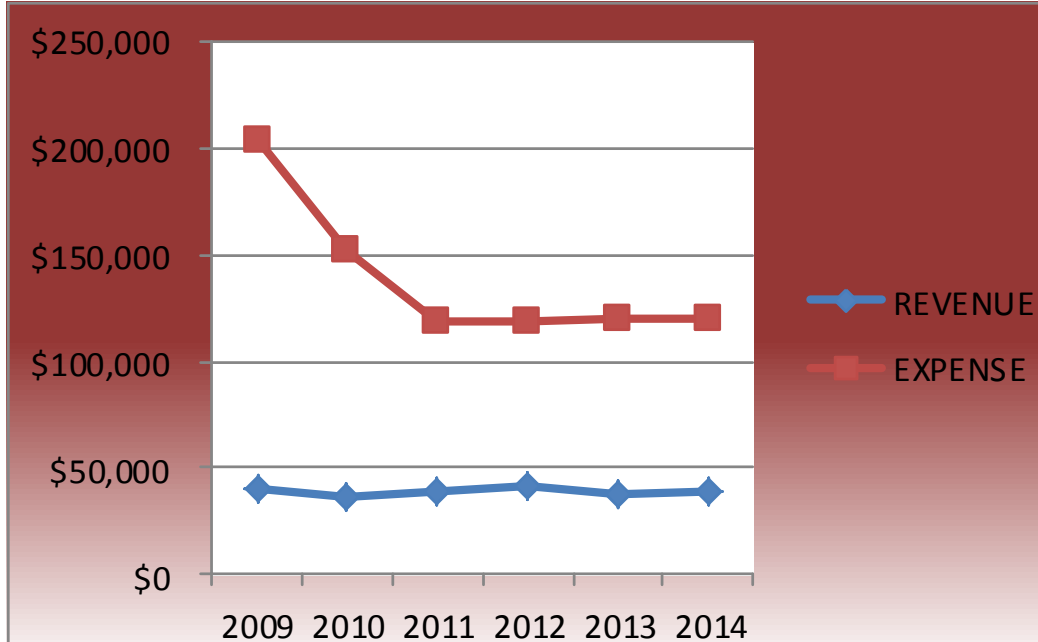
REVENUE/EXPENDITURE COMPARISON

The table below shows a comparison of recreation related revenues and expenses. Recreation revenues come from participant registration fees. It does not include revenues from donations or grants received. Expenses includes: Grant expenses and direct and indirect recreational expenses.

	2009	2010	2011	2012	2013	2014
EXPENDITURES	\$204,362	\$152,960	\$119,419	\$118,734	\$121,452	\$120,392
REVENUES	<u>\$40,093</u>	<u>\$36,857</u>	<u>\$39,197</u>	<u>\$40,816</u>	<u>\$37,512</u>	<u>\$38,315</u>
BALANCE (EXP-REV)	-\$164,269	-\$116,103	-\$80,222	-\$77,918	-\$83,940	-\$82,077

REVENUE AND EXPENSE COMPARISON

The chart below provides a summary of the total recreation division related revenues and expenses for the year. Recreation program revenues include participant fees and charges, donations and special event vendor fees.



PROGRAM SUPPORT

Individual and business support is critical for the provision of recreation program activities. Programs are supported through the generous donation of materials, in-kind services or financial sponsorships. Without this assistance, many of the programs offered to the community would not be possible. The following provided support in 2014:

Country Financial	Crunch Pak
Wenatchee Pediatric Dentistry	Wenatchee Valley Rams
Wenatchee Valley Chamber of Commerce	Springhill Suites
Special Olympics Washington	American Legion Unit #64
Run Wenatchee	Icicle River Clothing Company
Icicle Junction	Kid Connect
Washington Trust Bank	Town Toyota Center
Wenatchee Downtown Association	Amy and Steve Yorke
Confluence Medical Center	Arndt Concessions
North Cascades Bank	Graybeal Signs
Wenatchee Valley Humane Society	Cascade Auto Center
Smallwoods Harvest	Red Lion
Wenatchee 4H Club	The Boeing Company
Chelan County PUD	Vim Sports
Wenatchee Valley Sports Foundation	Davis Furniture
Wenatchee Convention Center	Town Toyota Center
Star Rentals	Ballard Ambulance
Lifeline Ambulance	Cascade Subaru
Mikes Meats	Gaboon Productions
Albertsons	Wenatchee Valley YMCA
Grocery Outlet	URM
Fred Meyer	Target
Z-Country Radio/Icicle Broadcasting	KWCC TV
Wenatchee Fire Department	Wenatchee Police Department
Douglas County Fire District	Eastmont School District
Wenatchee School District	Rock Island Golf Course
Apple Sox Baseball	Community Foundation of NCW
Rockin Hair	Cascade Ambulance
Mission Ridge	Sports Outlet
Douglas County Sheriff's office	DJ Shelda
Square Productions	Pybus Market
KOHO Radio	Wenatchee Row and Paddle Club
Wenatchee Valley College	Eastmont Lanes
Wenatchee First Assembly Church	Columbia Grove Covenant Church
Chris and Beck's Gyro's	

DONATIONS

The following is a summary of financial donations received to support the provision of City recreation programs. The totals include only those funds provided directly to, and deposited within the City.

2009	2010	2011	2012	2013	2014
\$5,927	\$10,994	\$2,152	\$4,439	\$1,131	\$806

Additional donations for programs, events and facilities such as the Summer Concert Series are not included here as they are not deposited in the City budget. Over \$20,000 additional was raised for these purposes.



Volunteers spreading play area surfacing in Washington Park

GRANTS FOR PROGRAMS

- Prepared a grant application through the Chelan Douglas Developmental Disabilities Council for the Special Needs Social Program and Special Olympics. Received notification that the \$13,500 request was successful.
- Prepared a \$500 Arena Youth Enrichment Fund Grant application. Received notification that it was successful. It paid for Day Camp entrance to the Town Toyota Center for skating this Summer.
- Received a \$2,500 grant from Chelan County Lodging Tax funds for the Special Olympics Winter Games.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
ATHLETICS						
Hershey Track and Field	111	118	124	115	88	102
Youth Tennis Lessons	66	54	36	20	32	40
Youth Recreation Basketball League	169	191	175	147	115	106
Skyhawks Basketball Camp	45	51	42	30	34	21
Skyhawks Soccer Camp	21	30	36	24	32	28
Skyhawks Mini Hawk Camp	24	34	25	26	26	53
Skyhawks Tiny Hawk Soccer	0	0	11	9	14	12
Skyhawks Golf Camp	0	0	16	16	16	0
Skyhawks Multi-Sport Camp	0	0	25	22	15	32
Women's Volleyball	62	100	100	84	75	76
AQUATICS						
Swimming Lessons	458	575	648	608	883	881
OUTDOOR PROGRAMS						
Guided Nature Hikes/Family Outdoor Adventures	60	79	116	0	40	42
Wading Pool Program	3,531	4,594	4,256	4,607	4,529	4,684
Junior Rowing Camp	0	0	3	0	26	16
Snow Shoe Hikes For Families	0	0	148	63	70	0
GPS and Outdoor Navigation	0	0	0	0	12	0
SPECIAL EVENTS						
Halloween Carnival	1,700	2,300	2,350	2,450	2,500	2,500
Winter Flake Festival/Winter Fest	1,500	1,500	0	0	1,100	1,120
Special Olympics Winter Games	5,000	5,000	4,608	4,464	4,671	5,098
Movies in the Park	925	900	1,620	350	600	900
Friday Night Concerts	2,085	2,350	2,215	2,490	2,622	1,350
Tardeadas	6,000	6,200	0	0	0	0
Independence Day Celebration	10,000	10,000	10,000	10,000	10,000	0
SPECIAL NEEDS PROGRAMS						
Special Needs Social Program	1,081	1,130	1,138	1,360	1,257	1,229
Polar Bear Plunge	28	50	28	21	62	76
Special Olympics Sports	168	165	163	236	229	251
Fall Into Fitness	30	25	22	15	18	18
Spring Into Fitness	0	0	19	0	0	0
New Buds	0	0	0	0	60	0
YOUTH RECREATION						
Summer Day Camp	401	426	407	470	437	443
Indoor Playground	675	732	403	316	112	238
Night Court	1,020	16	0	0	0	0
After School Action	731	1,424	389	245	151	0
TOTALS	35,909	38,044	29,123	28,188	22,641	19,316